

NOTICE OF BUDGET HEARING

WORLEY HIGHWAY DISTRICT will hold a public hearing on August 29, 2018, 9:00 a.m. at the District Office to consider the proposed budget for the Fiscal Year 2018-2019, at which time the public may appear and be heard upon all or part of the budget.

PROPOSED BUDGET

October 1, 2018 - September 30, 2019

ANTICIPATED REVENUE:

Maintenance & Operation Levy	1,372,092
Special Const/Bridge Levy	1,160,000
Ag. Equip. Tax Replacement	15,766
Tort Levy	28,467
Highway Users Revenue	1,150,000
Forest Reserve Fund	55,000
State Sales Tax	108,000
CEA Tax	20,000
Interest Income	49,500
Permit Fees	3,000
Federal Share Bridge/Spec. Const.	1,090,500
Miscellaneous Revenue	98,000
Carry Fwd: Undedicated	368,001
Dedicated: Special Road Const	1,267,910
Dedicated: Tort	0
TOTAL BUDGETED REVENUE	<u>6,786,236</u>

ANTICIPATED EXPENDITURES:

Labor Expense	1,356,745
Administration	441,973
Commissioner's Compensation	17,000
Operating Expense	602,150
Road Maintenance	913,508
Road Construction	2,942,402
Asset Acquisitions	324,350
Tort	28,467
M&O Levy Transferred back to Cities	159,641
TOTAL ANTICIPATED EXPENDITURES	<u>6,786,236</u>

The budget is available for public inspection at the District Office
12799 W. Ness Road, 7:30 a.m. to 4:30 p.m. Mon.-Thurs.

WORLEY HIGHWAY DISTRICT BOARD OF COMMISSIONERS:

James Mangan, George Miller, Corinne Johnson

ATTEST: Carol Richel, Clerk/Treasurer